



FY2011 (7/1/10 – 6/30/11) Annual Work Plan – FINAL 4/23/10

San Juan Islands Conservation District

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Mission of the San Juan Islands Conservation District

- *To work with landowners and residents to develop sustainable land use practices that protect and conserve San Juan County's soil, water, and other natural resources for wildlife habitat, forestry, farming, residential, and other values.*

Natural Resource Priorities:

- *Healthy tilled and untilled soils.*
- *Healthy quality and quantity of water.*
- *Continuity and function of natural hydrological systems.*
- *Continuity and function of terrestrial, riparian, shoreline, and marine nearshore habitats.*
- *Healthy agricultural, meadow, and forested lands.*
- *Sustainable, locally based agriculture and forestry.*

Threats that Impact Local Natural Resources:

- *Land conversions resulting in loss of farmlands, forested lands, hydrological functions, and habitats.*
- *Decrease in viability of sustainable agriculture.*
- *Lack of comprehensive and updated natural resource data, including baseline data and coordinated monitoring programs.*
- *Lack of landowner (especially new) knowledge about the importance of local natural systems and how they function.*
- *High turnover of the local population, and lack of understanding of the difference of Island ecosystems.*
- *General lack of public knowledge of the key roles soil and water conservation play in maintaining and improving healthy ecosystems and the services they provide (water supply, clean water, carbon sequestration, wildlife habitat, air quality).*
- *Negative impacts of climate change upon agriculture, forest health, and nearshore habitats.*

Positive Factors:

- *Willingness of "Islanders" to do the right thing in most cases.*
- *Increasing community support for sustainable local agriculture and forestry.*
- *Willingness of residents to learn more about our local ecosystems and how to be good stewards.*
- *Local ecosystems are 'threatened,' yet still in relatively good condition providing opportunities for protection and preservation, which is in most cases much less expensive than 'restoration.'*

Long Range Natural Resource Goals (2010 through 2015):

- *Assist landowners in the implementation of conservation best management practices in agricultural, forested, residential, and commercial settings. Set annual goals for each of the following:*
 - *Prepare additional Resource Management System farm/forest plans that include implementation of BMPs.*
 - *Provide information to landowners regarding programs that provide funding support to install and maintain BMPs.*
 - *Provide low-impact development (LID) technical assistance to landowners in residential and commercial settings.*
 - *Provide programs for residential and small acreage landowners, such as mud management, water conservation, backyard conservation and backyard wildlife habitat that are popular and effective.*
 - *Provide a comprehensive program of water conservation BMPs for residential, commercial, and agricultural landowners.*
 - *Obtain funding for local cost share programs for BMP implementation.*
- *Gain wide acceptance of conservation and stewardship as primary community values by providing examples of specific actions.*
 - *Continue an ongoing education program that includes press releases, electronic newsletters, website updates, displays and presentations at public events, and district-sponsored workshops.*
 - *Provide examples of specific conservation methods, best management practices and techniques, and how to's.*
 - *Utilize demonstration sites and tours of lands (both public and private).*
 - *Focus upon success stories and partnerships.*
- *Ensure that natural resource conservation is a normal part of day-to-day decision-making of district residents.*
 - *Provide San Juan County landowners, land managers, and residents with:*
 - 1) *information about the importance and function of local natural systems and how to practice conservation and stewardship;*
 - 2) *guidance for implementing specific best management practices;*
 - 3) *guidance for implementing specific conservation practices.*
 - *Provide training workshops to local government, NGO and business staff.*
 - *Provide information to county residents about the benefits of low impact development and sustainable land use practices.*
- *Support and promote locally based sustainable agriculture and forestry.*
 - *Continue to support the San Juan County Agricultural Resources Committee to promote growth of sustainable agriculture — commercial and non-commercial — in the San Juan Islands.*
 - *Support efforts to make both public and private lands available on a **long term** leasehold basis for agricultural use by both current and new agricultural operators.*
 - *Assess sustainable forest resource opportunities in San Juan County.*
 - *Review and develop recommendations regarding conservation policy and local property tax programs.*
- *Partner at the local, regional, state and federal levels in order to increase the efficiency and effectiveness of conservation planning and projects.*
 - *Assess each CD effort and project to determine the appropriate partners, enlist their participation, and formalize the collaborative structure if necessary.*
 - *Assess each local and regional effort involving natural resources to determine the level of participation by CD staff/board.*
 - *Strengthen coordination between nearshore and terrestrial conservation efforts by focusing on watershed functions.*

- *Ensure that the work of the CD is coordinated with the plans and efforts of other organizations and entities with similar conservation and stewardship objectives.*

District Education and Outreach Operations Priorities

- *Serve as an educational and technical resource to San Juan County landowners and managers on agriculture, forestry and natural resource conservation issues*
- *Provide information on natural resource conservation, land stewardship, and low impact development to San Juan County residents*
- *Provide natural resource conservation information to the public*
- *Partner with organizations and agencies to deliver workshops on natural resource conservation*
- *Promote landowner achievements in conservation, low impact development and land stewardship*

District Operations Priorities and Funding Sources

- *Ensure that the CD continues as a stable and reliable conservation resource for the community by securing funding and ensuring the capacity for long range plans.*
 - *Assure the renewal of the special assessment for the CD - provides stable core funding for ongoing district operations and projects, preserves local CD infrastructure, and leverages additional grant funding to achieve CD goals.*
 - *Develop an annual training plan for CD staff.*
- *At all times conduct CD operations in an efficient, effective, and fully accountable manner, to include at least the following functions:*
 - *Grants management (grant vouchering, reporting, project evaluation)*
 - *Budgeting, budget management, accounting*
 - *Personnel management; staff training and development*
 - *Governance (including supervisor elections and appointments)*
 - *Annual and long-range planning*
 - *Funding and resource development*
- *Anticipated CD funding sources for 2010-2011:*
 - *County Conservation Assessment*
 - *Washington State Conservation Commission (WSCC)*
 - *Natural Resources Conservation Service (NRCS)*

Program Area: Technical Services to Landowners; Restoration; Research & Planning**Goal(s):**

- Implement conservation best management practices on a broad scale throughout San Juan County – in agricultural, forested, residential and commercial settings.
- Assist with significant preservation/restoration projects
- Develop knowledge/data needed 1) to engage in and support natural resource planning and protection, and 2) to advocate for implementation of conservation and stewardship measures necessary to prevent degradation of the natural environment of the San Juan Islands.

Funding Source(s): Washington Conservation Commission, Natural Resources Conservation Service, County Conservation Assessment

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Farm and Forest Planning, Water Quality-Livestock</i> <ul style="list-style-type: none">• Complete 14 RMS plans and or updates for San Juan County landowners and conduct completion checks and annual status reviews as required for EQIP and WHIP contracts.	6/30/11 Ongoing	Resource Planner I	144 days	\$31,858	
<ul style="list-style-type: none">• Review and assistance with 6 additional plans	6/30/11 Ongoing	Resource Planner II	70 days	\$11,629	
<i>LID site evaluations</i> <ul style="list-style-type: none">• Provide general conservation technical assistance and consultation (in office and on site) as requested including serving as an information and referral clearinghouse for LID information and resources, 22 LID plans per year	6/30/11 Ongoing	Resource Planner II	70 days	\$11,629	
<i>Restoration Project Consultation, working with County departments, NGOs and private individuals</i> <i>e.g., San Juan Preservation Trust, San Juan County Land Bank</i>	6/30/11 Ongoing	Resource Planner I Resource Planner II	15 days 10 days	\$3,319 \$1,661	

Program Area: Community Education and Outreach**Goal(s):**

- Gain wide acceptance of conservation and stewardship as primary community values. Make conservation a major consideration in day-to-day decision-making of county residents. Engage individuals, businesses, and the community in general in active conservation efforts and practices.
- Inform the public of progress on the conservation efforts of local landowners

Funding Source(s): Washington Conservation Commission, Natural Resources Conservation Commission, County Conservation Assessment

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Web site – maintain and update the CD web site on an ongoing basis as both an education outreach strategy and a means of keeping the community informed with regard to CD projects and activities</i>	<i>Ongoing</i>	<i>Resource Planner II</i>	<i>24 days</i>	<i>\$3,987</i>	
<i>San Juan County Fair – coordinate a CD booth at the County Fair displaying educational and other materials to publicize the CD's work and provide natural resource education</i>	<i>8/1-20/10</i>	<i>Resource Planner I</i>	<i>6 days</i>	<i>\$1,327</i>	
		<i>Resource Planner II</i>	<i>6 days</i>	<i>\$997</i>	
		<i>Office Manager</i>	<i>4 days</i>	<i>\$651</i>	
<i>Present periodic public workshops/field day on topics such as LID, native plants and landscaping, site and conservation planning, composting, etc.</i>	<i>Ongoing</i>	<i>Resource Planner I</i>	<i>12 days</i>	<i>\$2,655</i>	
		<i>Resource Planner II</i>	<i>9 days</i>	<i>\$1,495</i>	
<i>Maintain an accurate and current contacts list year round for San Juan County farm and forest owners who may be interested in cost share programs through EQIP and WHIP funding cycles. Assist with site visits as needed.</i>	<i>Ongoing</i>	<i>Resource Planner I</i>	<i>10 days</i>	<i>\$2,212</i>	
<i>Produce newsletter for distribution to wide audience, starting at the San Juan County Fair, and available as a PDF downloadable from CD web site</i>	<i>8 /2010</i>	<i>Resource Planner II</i>	<i>6 days</i>	<i>\$997</i>	
		<i>Office Manager</i>	<i>5 days</i>	<i>\$814</i>	
<i>Produce 6 Constant Contact e-mail to highlight CD activities, natural resource information and upcoming events, for distribution to mailing list</i>	<i>ongoing</i>	<i>Office Manager</i>	<i>10 days</i>	<i>\$1,629</i>	

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Host a Soil Workshop, partnering with NRCS, to present the "2009 San Juan County Soil Survey" to a broad spectrum of county residents at the San Juan County Fair</i>	<i>8/21/2010</i>	<i>Resource Planner I</i>	<i>2 day</i>	<i>\$442</i>	
<i>Distribute the CD rack cards and natural resource information at local land owner service locations such as government offices, libraries, private organizations and real estate offices</i>	<i>ongoing</i>	<i>Office Manager, Volunteer Board members</i>	<i>5 days</i>	<i>\$814</i>	
<i>Network with community organizations on natural resource conservation issues and work with WSU on the annual Native Plant Sale and compost workshops</i>	<i>ongoing</i>	<i>Resource Planner II</i>	<i>6 days</i>	<i>\$997</i>	
<i>Send out press releases to print and online media</i>	<i>ongoing</i>	<i>Office Manager</i>	<i>6 days</i>	<i>\$977</i>	

Program Area: Sustainable Agriculture**Goal(s):**

- *Support and promote preservation and expansion of sustainable agriculture in San Juan County and its positive impacts on protection of natural resources*

Funding Source(s): Washington Conservation Commission, County Conservation Assessment

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Research and Planning:</i> <ul style="list-style-type: none">• <i>Continue to support the collaborative “early warning system” for current use programs with SJC Assessor and Community Planning & Development for General Open Space, Open Space Agriculture, Open Space Forest lands and Designated Forest Lands. Allows timely response for planning on threatened properties.</i>	<i>6/30/11</i>	<i>Resource Planner I</i>	<i>7 days</i>	<i>\$1,549</i>	
<i>Continue active membership in the San Juan Islands Agricultural Guild (a 501c(3)) as board member representing CD to help establish a permanent farmers market in the County and other projects that support local farm and forest conservation measures. Attend 10 monthly meetings.</i>	<i>6/30/11</i>	<i>Resource Planner I</i>	<i>7 days</i>	<i>\$1,549</i>	
<i>Continue to represent the CD on the SJC Economic Development Council / Agricultural Resources Committee boards at 20 monthly meetings, and as a member of one Agricultural Preservation subcommittee 4 meetings/year.</i>	<i>6/30/11</i>	<i>Resource Planner I</i>	<i>15 days</i>	<i>\$3,319</i>	

Program Area: District Operations**Goal(s):**

- *Firmly establish the CD as a stable and reliable conservation resource for the community – including stable, secure funding and capacity to plan comprehensively and stay on course*
- *Assure/increase efficiency and effectiveness of conservation projects and avoid duplication of effort – assure that the work of the CD is collaborative and fully integrated with the plans and efforts of other organizations and entities with similar conservation and stewardship objectives.*
- *At all times conduct CD operations in an efficient, effective, and fully accountable manner*
- *Maintain good standing with WSCC*

Funding Source(s): Washington Conservation Commission, grant overhead allocations, County Conservation Assessment

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Administrative Activities:</i> - Monitor grant progress on a monthly, quarterly and annual basis - Prepare and submit all grant reports as required - Prepare annual program and financial reports - Conduct all ongoing district financial operations – payables, receivables, payroll, grant vouchering, budget monitoring, retirement programs - Review liability insurance	Ongoing	Office Manager	100 days	\$16,286	
<i>Operations:</i> - Prepare Annual Plan - Update Long-Range Plan - Prepare annual budget - Prepare and facilitate annual audit - Conduct the annual supervisor election - Provide support to district managers, as needed, to enable them to carry out their governance responsibilities - conduct regular board meetings - conduct annual district operations review	Ongoing	Office Manager	63 days	\$10,260	
<i>Funding Activities:</i> Apply for renewal of special assessment funds from San Juan County – survey people who've received CD services, hold public meeting and present report of findings to County Council	May 1, 2010 – August 1, 2010	Office Manager Board Volunteers	10 days	\$1,629	

Program Area: *Capacity Building and Infrastructure*

Goal(s):

Funding Source(s): Washington Conservation Commission, grant overhead allocations, County Conservation Assessment

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Provide professional-level training for all staff (WADE, NRCS and technical training) at meetings and webinars</i>	<i>Ongoing</i>	<i>Resource Planner I</i>	<i>5 days</i>	<i>\$1,106</i>	
		<i>Resource Planner II Office</i>	<i>5 days</i>	<i>\$831</i>	
		<i>Manager</i>	<i>5 days</i>	<i>\$841</i>	

NOTES:

Resource Planner I – 1 day = 7.6 hrs @ \$29.11/hr composite rate = 223 available days of work per year (excluding vacation, sick days, holidays)

Resource Planner II – 1 day = 4.8 hrs @ \$34.61/hr composite rate = 206 available days of work per year (excluding vacation, sick days, holidays)

Office Manager – 1 day = 4.8 hrs @ \$33.93/hr composite rate = 209 available days of work per year (excluding vacation, sick days, holidays)

BUDGET

Revenue:

Washington State Conservation Commission	66,000
Natural Resources Conservation Service	13,000
County Conservation Assessment	76,000
 Total Revenues	 \$155,000

Expenses:

Salaries and Benefits	\$117,434
Travel and Training	1,329
Supplies	5,200
Minor Equipment	2,000
Professional Services	3,600
Communications	4,600
Advertising	600
Rent and Utilities	9,600
Insurance	4,600
Miscellaneous (incl. dues & taxes)	6,037
 Total Expenses	 \$155,000

Washington Conservation Districts assisting land managers with their conservation choice